

## Superintendent's Proposal to Respond to Potential FY09 Budget Shortfall

<b>Area A: Revenue Enhancement</b>				<b>IMPACT</b>
1	Increase Bus fees	Amount Raised	\$100,000	
2	Charge Bus Fee to 7-12 students living more than 2 miles from school	Amount Raised	\$125,000	
3	Increase Athletic fees	Amount Raised	\$125,000	
	<b>Total Raised</b>		<b>\$350,000</b>	
<b>AREA B: Reduction of Program Support</b>				
1	Reduce Legal fee account	Reduce by	\$10,000	
2	Reduce Cultural Arts account	Reduce by	\$10,000	
3	Reduce Rental Facility OT account	Reduce by	\$10,000	
4	Reduce Clerical Support account	Reduce by	\$16,000	
5	Reduce Testing account	Reduce by	\$17,000	
6	Absorb geometry program into mathematics offering at grade eight	Reduce by	\$21,000	
7	Reduce Summer Workshop account	Reduce by	\$25,000	
8	Reduce Maintenance OT account	Reduce by	\$25,000	
9	Reduce Maintenance Operating account	Reduce by	\$47,000	
10	Reduce Substitute Teacher account	Reduce by	\$50,000	
11	Reduce Athletic Operating account	Reduce by	\$50,000	
12	Reduce Out-of-District Operating account	Reduce by	\$150,000	
13	Reduce professional development account	Reduce by	\$75,000	
	<b>Total Reduced</b>		<b>\$506,000</b>	
<b>AREA C: Reduction-in-Force</b>				
1	Leave unfilled Staff Development position	Value	\$33,000	
2	RIF Middle School library aides	Value	\$45,000	
3	Reduce .8 Reading Specialist	Value	\$45,000	
4	RIF Technical Specialist	Value	\$45,000	
5	Reduce administrative support in Central Office	Value	\$50,000	
6	RIF Director of Physical Education position	Value	\$64,000	
7	Leave unfilled Behavioral teacher positions	Value	\$66,000	
8	RIF Director of Arts position	Value	\$89,000	
9	Reorganize high school staff	Value	\$200,000	
10	Reduce high school coaches account	Value	\$25,000	
11	Reduce Central Office Curriculum Coordinator	Value	\$48,000	
12	Reduce one high school custodian	Value	\$40,000	
13	Eliminate all middle school athletics	Value	\$25,000	
14	Reduce elementary reading specialist by one position	Value	\$76,000	
15	Reduce 2.4 elementary guidance	Value	\$100,000	
16	Reduce Bennett-Hemenway Assistant Principal	Value	\$50,000	
17	Reduce High School detention position	Value	\$21,000	
	<b>Total Value</b>		<b>\$1,022,000</b>	
	<b>Total Value of all categories</b>		<b>\$1,878,000</b>	